

**BUDGET WORK SESSION  
OF THE BRIGHAM CITY COUNCIL  
APRIL 24, 2006  
5:35 P.M.**

PRESENT:	Lou Ann Christensen	Mayor
	Jon Adams	Councilmember
	Holly Bell	Councilmember
	Alden Farr	Councilmember
	Reese Jensen	Councilmember
	Steve Hill	Councilmember
ALSO PRESENT:	Jay Anderson	Swimming Pool Manager
	Doug Balmer	Golf Maintenance Superintendent
	Ben Boyce	Director of Parks and Recreation
	Jim Buchanan	Director of Emergency Services
	Mary Kate Christensen	City Recorder
	Noel Cochran	Fire Chief
	Sue Hill	City Librarian
	Kristy Law	Recreation Supervisor
	Bruce Leonard	City Administrator
	Chris Marx	Golf Professional
	Dennis Sheffield	Director of Finance
	Mike Swetzer	Ambulance Chief
	Paul Tittensor	Chief of Police
	Cathy Wood	Cemetery Sexton
	Alan Wright	Director of Public Power

Mr. Sheffield said he reviewed the revenue in various departments as requested by the Council. He talked with Jim Buchanan on the Ambulance fees, and reviewed the revenues collected through March, and figured what it would be to the end of the year, then compared this number with what is in the 2006-07 budget. They felt this could be increased by \$50,000. Due to this revenue, the commissions to the billing company will have to be adjusted as well. He also reviewed the Questar franchise fee, and based on the rate increase, he felt this could be increased \$40,000. The cell phone tax could be raised \$20,000. Due to the resolution for the new pole attachment fees, he estimated there will be another \$20,000 for this. This leaves approximately \$17,000 more needed to reach the \$750,000 in the fleet lease program.

**Leisure Services**

Councilmember Hill asked about \$10,500 for a copy machine. Other departments are leasing copy machines. He asked whether leasing charges would be cheaper. Mr. Boyce said he could do either, as long as they get a new machine. The current machine is 7-8 years old and the maintenance is starting to exceed the cost of a new machine.

Mr. Boyce stated that even though Leisure Services total revenue has decreased by \$26,000 from the previous year, the transfer from the General Fund to the Golf Course Revenue Fund of \$52,703 indicates that Leisure Services has actually increased. The expenditures decreased between last year's budget and this budget by \$122,000, the net change being \$96,000. The Council's request to fund the Fleet Lease Program would impact Leisure Services by \$56,000, which equates to a total budget reduction of \$152,516.

**Swimming Pool**

Mr. Anderson recommended looking at a fee increase. There has not been a fee increase in the last 7-8 years. He recommend the fee be increased from \$4.00 to \$4.50 for general admission. This would increase revenue by \$8,400. He also recommended increasing passes for residents from \$2.50 to \$3.50. This would make them equivalent to the non-resident rate for punch passes. This would increase the revenue rate for 10-punch passes to \$3,100; \$1,220 for the 20-punch passes, and \$2,500 for the 50-punch passes. This would be a total increase in revenue of \$15,220.

Another option is to increase swimming lessons from \$30.00 to \$35.00, or eliminate Friday classes. This would be a savings of approximately \$3,200.

The Council did not want to raise the fees too high and force people to go to surrounding pools. Mr. Anderson said he did not think that raising the fees to \$4.50 will affect attendance, because surrounding pools' fees are still more than that.

Councilmember Jensen suggested because the pool is aging, that a reserve fund be built up in case of an expensive equipment failure. Mr. Boyce said that would be a good idea, however, the Pool starts the budget year in a deficit position and a reserve fund would increase the deficit each year.

Mayor Pro Tem Adams said he did not see where anything can be cut from the Pool budget. He asked **Mr. Sheffield to calculate what the effect to the budget would be if the fee was increased to \$4.50. The Council asked Mr. Anderson to prepare a resolution with the increase in fees and changing lessons to Monday-Thursday.** Mr. Boyce added that the pool could open earlier on Friday if there are no lessons.

### **Cemetery**

Ms. Wood said she was asked to cut \$7,940 from her spendable budget. Her spendable budget is \$20,500. This would be 38.7% of her budget. Rates were increased a few years ago, and if the rates are raised again, Brigham City would be one of the highest in the State of Utah. Another option is to suspend the fertilization and chemical spraying. She did not recommend either of these options. There is the Cemetery Improvement Revenue, which is where the funds are coming from for the cemetery capital project. She felt the cemetery would make enough money on revenue this year to cover the capital improvement project, as well as the \$7,940. She explained that this fund is building up to overlay the cemetery roads, and it would not come out of the General Fund.

**The Council did not make any changes to the Cemetery Budget.**

### **Golf Course**

Mr. Marx said last year the golf course rates were increased. They calculated this brought in \$645,000 based on an average season of good weather.

Mr. Balmer said he was asked to cut \$53,000. He felt that if this is done, it will hurt the quality of the golf course. However, he said there are some line items that could be cut slightly. He could cut the training line item. It has been a few years since he has attended the National Golf Course Superintendents of America meeting, but he could not go this year and cut \$1,000 from the budget. The Clothing Allowance line item was \$1,700 last year. This year it is \$2,000. He could cut it back to last year's amount. He felt Office Supplies could also be decreased \$1,500. Supplies could also be reduced by \$1,200. Mr. Boyce recommended no cuts in the golf course. The transfer to the General Fund zeroed out this year, which is what is making it difficult to find anywhere to cut. He explained that the golf course is a special use park and it has to be maintained to a certain level. The equipment at the course needs to be in good condition, and the golf carts need to be replaced when they need to be replaced, but to try to fund it internally is not possible. If the volume of play would go up to 70,000 or 75,000 rounds of play, there wouldn't be this concern. But the volume is below 60,000, and until it can be built back up to 60,000 plus, the course is going to be short of money.

Councilmember Jensen expressed concern that the City is not keeping up. This is his second year going through the budget process. If every year the Council is cutting capital projects and cutting other areas, it is just delaying the inevitable. Eventually it can't be ignored any longer. He said he would rather suffer a little pain every year than get hit with a great expense. Mayor Pro Tem Adams agreed, adding that the City is not keeping up. The other option is to raise property taxes and/or raise rates. The Council has previously made a commitment to review water rates, storm drain rates, and impact fees on a more frequent basis.

### **Recreation**

Ms. Law said almost everything they do is revenue and expenditure tied, so it is difficult to cut expenditures without cutting revenues as well. However, she does have a few lines in her budget that do not generate any revenue. They are the 4th of July Celebration, Concert in the Park, and the Boys and Girls Club. If she had to choose, she would probably choose the Concert in the Park due to attendance. Depending on the performers, this only serves between 250-400 people.

Ms. Law said they reviewed their field usage for 2005, and there were nine groups that used the City's fields for a total of 2,004 games that do not generate any revenue. The AYSO soccer association pays the City \$800 per year for use of the fields. The Wasatch Men's Baseball Association pays \$700. This is an area where the City could generate more revenue by charging a fee for use of the fields. Mr. Boyce said the School District charges \$3.00 per game for the use of their facilities. He felt if the City is going to charge a fee, they should charge \$5.00 per game based on the level of care. **Mr. Boyce will prepare a proposal on field fees for next summer.**

The Council felt that the funding for the 4th of July fireworks should be increased. Mr. Buchanan suggested trying to **get contributions from businesses for the fireworks. The Council asked Mr. Buchanan to look into this.**

**No changes needed for now.** The Council may discuss Concert in the Park and fireworks later.

#### **Public Power**

Mr. Wright said the Pole Rental revenue will increase \$20,000 due to the increase in pole rental fees the Council recently approved.

Councilmember Jensen asked if the City is encouraging the citizens to pay their bills online. Mr. Sheffield replied that 20-30 customers are paying their bill online each month. Councilmember Hill suggested sending bills electronically. Customers could choose to have electronic e-bills. This would save the City money. **Mr. Sheffield will look into this service.**

Mr. Wright said there was a \$30,000 capital improvement project for upgrade of electric meters that was cut. He would like to **put that back in and cut the \$150,000 for the circuit breakers.** He explained that the circuit breakers were in last year's budget. Mayor Pro Tem Adams suggested **putting \$50,000 of that back to the Sewer Department to fund the sewer lateral project, and eliminate the transfer to the Waste Treatment of \$50,000, and eliminate the transfer from the Waste Treatment Department of \$50,000.**

#### **Fire Department**

Mayor Pro Tem Adams suggested the **Fire Department salaries be funded this year and be included in the annual increases with the rest of the City employees in the next budget process.** The Council agreed.

Mr. Buchanan explained that there is not much revenue in the Fire Department because people are not billed if the Fire Department goes to their house to put out a fire. If the Council wants to start charging for this, revenue can be generated in the Fire Department. Brigham City is only one of two departments that do not bill for fire services. Mr. Buchanan added that most people have fire insurance to pay for this. The Council asked **Mr. Buchanan to look into this.**

**No changes in the Fire Department.**

#### **Ambulance Department**

**No changes needed in the Ambulance Department.**

#### **Emergency Services**

**No changes in Emergency Services.**

#### **Police Department**

Councilmember Hill said he asked Mr. Sheffield how much the City receives from the School District for the two resource officers, and he was told the City is currently getting \$32,700. A new resource officer would cost approximately \$70,000. He said he would really like to have another resource officer; however, the School District needs to contribute some more money for this. Mayor Christensen added that the resource office at the high school should be a 50/50 split. Councilmember Hill agreed, adding that he realizes the School District

has budget problems, but so does the City. The City should not be subsidizing the School District. He suggested the City approach the School District and tell them the City cannot continue to pay for the resource officer at the same level, and expects them to carry their fair share. **Chief Tittensor said he had a meeting with Principal Allen, and he will talk to him about this.**

**Mayor Pro Tem Adams suggested lowering the amount the Council is trying to reach in the Fleet Lease program from \$450,000 to \$400,000, and have Mr. Sheffield recalculate it. This would leave a little money if the Council wanted to increase the transfer from 16.5% to 17%. Councilmember Hill asked Mr. Sheffield to calculate the transfer at 16.5% and 17%.**

The meeting adjourned at 8:28 p.m.